

FY 2001 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan ¹	FY 2001 Adopted Budget Plan ²	Increase (Decrease) Over Revised	% Increase (Decrease)
Legis - Exec Functions/Central Svcs								
01	Board of Supervisors	\$3,342,226	\$3,619,477	\$3,615,731	\$3,708,150	\$3,800,655	\$184,924	5.11%
02	Office of the County Executive	3,828,981	4,911,067	5,350,037	5,300,489	5,478,469	128,432	2.40%
04	Department of Telecommunications and Consumer Services	1,292,315	1,526,251	1,576,916	1,628,151	1,657,494	80,578	5.11%
06	Department of Finance	3,912,176	4,909,380	4,980,034	5,700,302	5,780,958	800,924	16.08%
11	Department of Human Resources	5,142,313	5,339,608	5,841,449	5,772,735	5,865,962	24,513	0.42%
12	Department of Purchasing and Supply Management	2,874,146	3,192,938	3,208,466	3,472,446	3,537,258	328,792	10.25%
13	Office of Public Affairs	635,394	688,255	689,969	687,317	699,215	9,246	1.34%
15	Electoral Board and General Registrar	1,528,742	1,843,548	1,879,072	3,221,024	3,285,734	1,406,662	74.86%
17	Office of the County Attorney	4,318,696	5,286,462	5,486,294	5,223,554	5,320,889	(165,405)	-3.01%
20	Department of Management and Budget	2,508,633	2,778,823	2,808,101	2,890,880	2,954,698	146,597	5.22%
37	Office of the Financial and Program Auditor	152,458	158,611	161,011	166,006	169,959	8,948	5.56%
41	Civil Service Commission	157,085	175,063	173,692	176,336	179,603	5,911	3.40%
57	Department of Tax Administration	16,851,883	17,593,917	17,627,155	18,351,180	18,756,020	1,128,865	6.40%
70	Department of Information Technology	12,318,171	14,364,083	15,357,299	17,648,862	17,944,223	2,586,924	16.84%
88	Contributory Agencies	1,395,056	1,481,611	1,481,611	0	0	(1,481,611)	-100.00%
Total Legis - Exec Functions/Central Services		\$60,258,275	\$67,869,094	\$70,236,837	\$73,947,432	\$75,431,137	\$5,194,300	7.40%
Judicial Administration								
80	Circuit Court and Records	\$6,897,671	\$7,487,974	\$7,871,678	\$8,097,968	\$8,261,350	\$389,672	4.95%
82	Office of the Commonwealth's Attorney	1,468,563	1,836,596	1,858,995	1,857,450	1,901,733	42,738	2.30%
85	General District Court	1,206,960	1,455,665	1,627,273	1,493,770	1,523,560	(103,713)	-6.37%
91	Office of the Sheriff	9,429,451	10,262,251	10,439,057	10,495,256	10,814,475	375,418	3.60%
Total Judicial Administration		\$19,002,645	\$21,042,486	\$21,797,003	\$21,944,444	\$22,501,118	\$704,115	3.23%
Public Safety								
04	Department of Telecommunications and Consumer Services	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201	(\$57,787)	-6.03%
31	Land Development Services	0	0	0	0	9,278,491	9,278,491	-
32	Office of Building Code Services	8,101,918	8,949,518	9,033,550	9,090,889	0	(9,033,550)	-100.00%
81	Juvenile and Domestic Relations District Court	13,547,657	14,609,447	14,871,972	15,744,315	16,069,265	1,197,293	8.05%
88	Contributory Agencies	301,057	70,225	120,225	0	0	(120,225)	-100.00%
90	Police Department	96,679,810	108,540,630	109,536,610	113,361,786	104,604,253	(4,932,357)	-4.50%
91	Office of the Sheriff	22,511,340	25,113,849	26,088,192	26,330,092	27,184,771	1,096,579	4.20%
92	Fire and Rescue Department	79,393,860	88,725,799	89,838,849	90,538,895	93,566,898	3,728,049	4.15%
96	Animal Shelter	0	676,223	699,350	816,590	850,640	151,290	21.63%
Total Public Safety		\$221,264,387	\$247,548,293	\$251,146,736	\$256,729,050	\$252,454,519	\$1,307,783	0.52%

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Public Works								
08	Facilities Management Division	\$24,325,784	\$27,417,499	\$30,815,147	\$29,619,264	\$29,799,865	(\$1,015,282)	-3.29%
22	Project Engineering Division	564,323	523,796	572,326	594,527	0	(572,326)	-100.00%
25	Business Planning and Support	268,141	382,685	382,938	262,767	2,932,990	2,550,052	665.92%
26	Capital Facilities	845,955	912,779	923,299	673,581	8,008,390	7,085,091	767.37%
28	Utilities Planning and Design Division	6,195,481	6,494,981	6,551,768	7,017,052	0	(6,551,768)	-100.00%
29	Stormwater Management	5,389,341	5,937,182	6,392,074	6,326,737	7,093,189	701,115	10.97%
33	Land Acquisition Division	122,871	146,962	158,666	154,165	0	(158,666)	-100.00%
87	Unclassified Administrative Expenses	64,395	47,942	74,510	211,138	211,138	136,628	183.37%
Total Public Works		\$37,776,291	\$41,863,826	\$45,870,728	\$44,859,231	\$48,045,572	\$2,174,844	4.74%
Health and Welfare								
05	Office for Women	\$304,890	\$331,982	\$334,819	\$361,046	\$369,567	\$34,748	10.38%
67	Department of Family Services	129,422,778	133,159,278	145,806,419	135,832,716	152,723,364	6,916,945	4.74%
68	Department of Administration for Human Services	9,205,754	9,429,635	9,699,916	10,803,169	11,110,304	1,410,388	14.54%
69	Department of Systems Management for Human Services	3,027,290	4,097,416	4,206,349	4,857,221	4,754,847	548,498	13.04%
71	Health Department	28,782,394	30,888,228	32,612,906	33,649,513	34,324,160	1,711,254	5.25%
88	Contributory Agencies	647,673	776,584	926,584	0	0	(926,584)	-100.00%
Total Health and Welfare		\$171,390,779	\$178,683,123	\$193,586,993	\$185,503,665	\$203,282,242	\$9,695,249	5.01%
Parks, Recreation and Cultural								
50	Department of Community and Recreation Services	\$11,428,223	\$13,694,693	\$14,064,996	\$13,485,766	\$14,082,564	\$17,568	0.12%
51	Fairfax County Park Authority	18,019,671	18,175,142	18,752,981	19,355,607	19,715,737	962,756	5.13%
52	Fairfax County Public Library	25,071,104	24,521,887	25,433,823	26,025,720	26,786,707	1,352,884	5.32%
88	Contributory Agencies	1,907,503	2,384,150	2,384,150	0	0	(2,384,150)	-100.00%
Total Parks, Recreation and Cultural		\$56,426,501	\$58,775,872	\$60,635,950	\$58,867,093	\$60,585,008	(\$50,942)	-0.08%
Community Development								
16	Economic Development Authority	\$6,435,095	\$5,304,059	\$6,533,762	\$6,667,086	\$6,713,330	\$179,568	2.75%
30	Environmental Services Administration Division	2,214,816	2,610,973	2,605,362	2,612,045	0	(2,605,362)	-100.00%
31	Land Development Services	7,128,958	7,615,313	7,959,605	7,862,122	8,406,406	446,801	5.61%
35	Department of Planning and Zoning	7,372,540	7,779,217	7,906,486	8,079,794	8,257,918	351,432	4.44%
36	Planning Commission	509,086	540,741	533,955	523,100	592,661	58,706	10.99%
38	Department of Housing and Community Development	3,555,770	3,872,882	4,234,400	4,712,952	4,775,592	541,192	12.78%
39	Office of Human Rights	849,480	1,001,148	1,083,372	1,052,379	1,116,893	33,521	3.09%
40	Department of Transportation	2,500,961	2,805,169	3,792,643	5,080,802	5,615,339	1,822,696	48.06%
88	Contributory Agencies	660,961	686,072	686,072	0	0	(686,072)	-100.00%
Total Community Development		\$31,227,667	\$32,215,574	\$35,335,657	\$36,590,280	\$35,478,139	\$142,482	0.40%

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Non-Departmental								
87	Unclassified Administrative Expenses	\$2,911,710	\$3,975,206	\$4,599,551	\$18,508,794	\$5,330,290	\$730,739	15.89%
88	Contributory Agencies	20,000	20,000	30,000	0	0	(30,000)	-100.00%
89	Employee Benefits	93,568,841	102,983,610	101,540,667	110,640,139	116,344,585	14,803,918	14.58%
Total Non-Departmental		\$96,500,551	\$106,978,816	\$106,170,218	\$129,148,933	\$121,674,875	\$15,504,657	14.60%
Total General Fund Expenditures		\$693,847,096	\$754,977,084	\$784,780,122	\$807,590,128	\$819,452,610	\$34,672,488	4.42%

¹ Beginning in FY 2001 Agency 88, Contributories will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

² As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.